Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Industry, Trade
and Tourism

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1988-89 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY THE DEPARTMENT OF INDUSTRY, TRADE AND TOURISM AS A SUPPLEMENT TO ITS MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES.

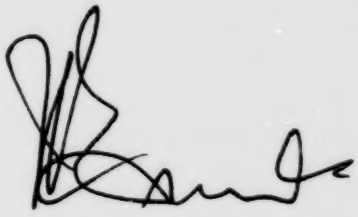
THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS:

1) THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S 1988/89 BUDGET REQUIREMENTS.

2) THE SECOND PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. INFORMATION IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES.

3) THE THIRD PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON FOR WHAT HAD ESSENTIALLY BEEN THE FORMER DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY, AND A YEAR OVER YEAR COMPARISON FOR OTHER PARTS OF THE NEW DEPARTMENT OF INDUSTRY, TRADE AND TOURISM.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. I HOPE THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT.



THE HONOURABLE JIM ERNST

MINISTER OF INDUSTRY, TRADE AND TOURISM

INDEX

PART 1	GLOSSARY	3
	DEPARTMENTAL OVERVIEW	7
	- General Information	
	Schedule 1 - Statutory Responsibilities	9
	Schedule 2 - Organization Chart	10
	- Expenditure Summary 1988/89	
	Schedule 3 - By main appropriation	12
	Schedule 4 - By salary, operating and grants	13
	- Staff Year Summary 1988/89	
	Schedule 5 - By appropriation	14
	Schedule 6 - By staff category	15
PART 2	DETAILED FINANCIAL INFORMATION	17
	Administration and Finance	19
	Industry and Trade Division	27
	Technology Division	47
	Canada-Manitoba Economic Development Planning Agreement	55
	Tourism Division	57
	Canada-Manitoba Tourism Agreement - Destination Manitoba	69
	Canada-Manitoba Tourism Agreement - 1985-1990	71
	Manitoba Horse Racing Commission	87
	Emergency Interest Rate Relief Program	89
	Expenditures Related to Capital	91
PART 3	HISTORICAL INFORMATION	93
	Schedule 7 - Five Year Expenditure and Staffing Summary by Appropriation	95

PART 1

GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures: and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

STAFF COMPONENT

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Department of Industry, Trade and Tourism

Minister

Honourable Jim Ernst

Deputy Minister

H.G. Eliasson

Historical Background

The Department of Industry, Trade and Tourism was formed on August 1, 1988 from the Department of Industry, Trade and Technology and the Department of Business Development and Tourism. Prior to these departments, there had been a Department of Economic Development and Tourism, which was formed from the Department of Economic Development. The predecessor of the latter was the Department of Industry and Commerce.

Overall Responsibilities

The mission of the Minister and the Department is as follows:

- TO ACT AS LEAD AGENT IN THE PROVINCIAL GOVERNMENT FOR ECONOMIC DEVELOPMENT PLANNING AND INTER-AGENCY COORDINATION ON ECONOMIC DEVELOPMENT MATTERS: AND

- TO FOSTER STEADY, STABLE GROWTH AND AN ECONOMIC STRUCTURE IN KEEPING WITH THE EMPLOYMENT, INCOME AND HUMAN DEVELOPMENT ASPIRATIONS OF MANITOBANS, BY:

1) Promoting structural changes which will enhance competitiveness and Manitoba's role in the national economy.

2) Stimulating the attraction, expansion and retention of vialble business undertakings, including associated capital and human resources.

3) Promoting entrepreneurship and the formation and development of small business so as to create within Manitoba, internal sources of economic renewal and growth.

4) Encouraging import substitution, the increased exports of goods and services to national and international markets, and additional spin-off opportunities arising from major projects.

5) Strengthening the effective use of science and technology through the provision of informed council to the Minister: through the undertaking of specific scientific and technology-related tasks; and planning, developing and delivering a range of technology-related initiatives.

6) Developing and implementing selected economic development initiatives targetted at sectors that are emerging or changing and that may present new opportunities for long-term economic development: for example information technology, health care, and aerospace.

7) Developing the Tourism industry by promoting Manitoba as a travel destination, providing consulting and technical services to tourism enterprises, and accomodation inspection and rating services.

8) Promoting economic development throughout Manitoba by coordinating resources in support of growth in rural Manitoba, acting as a Secretariat to the Rural Economic Development Committee of Cabinet and administering grants to the regional development corporations.

9) Encouraging the development of an economic climate in Manitoba which will enhance the province as a place in which to work and do business.

The Department of Industry, Trade and Tourism is committed to the concept of Affirmative Action to redress existing discriminatory barriers and to enhance promotion and equality of treatment within the provincial government for women, physically disabled and natives.

Schedule 1

Statutory Responsibilities of the Minister of Industry, Trade and Tourism

The Manitoba Trading Corporation Act

The Research Council Act

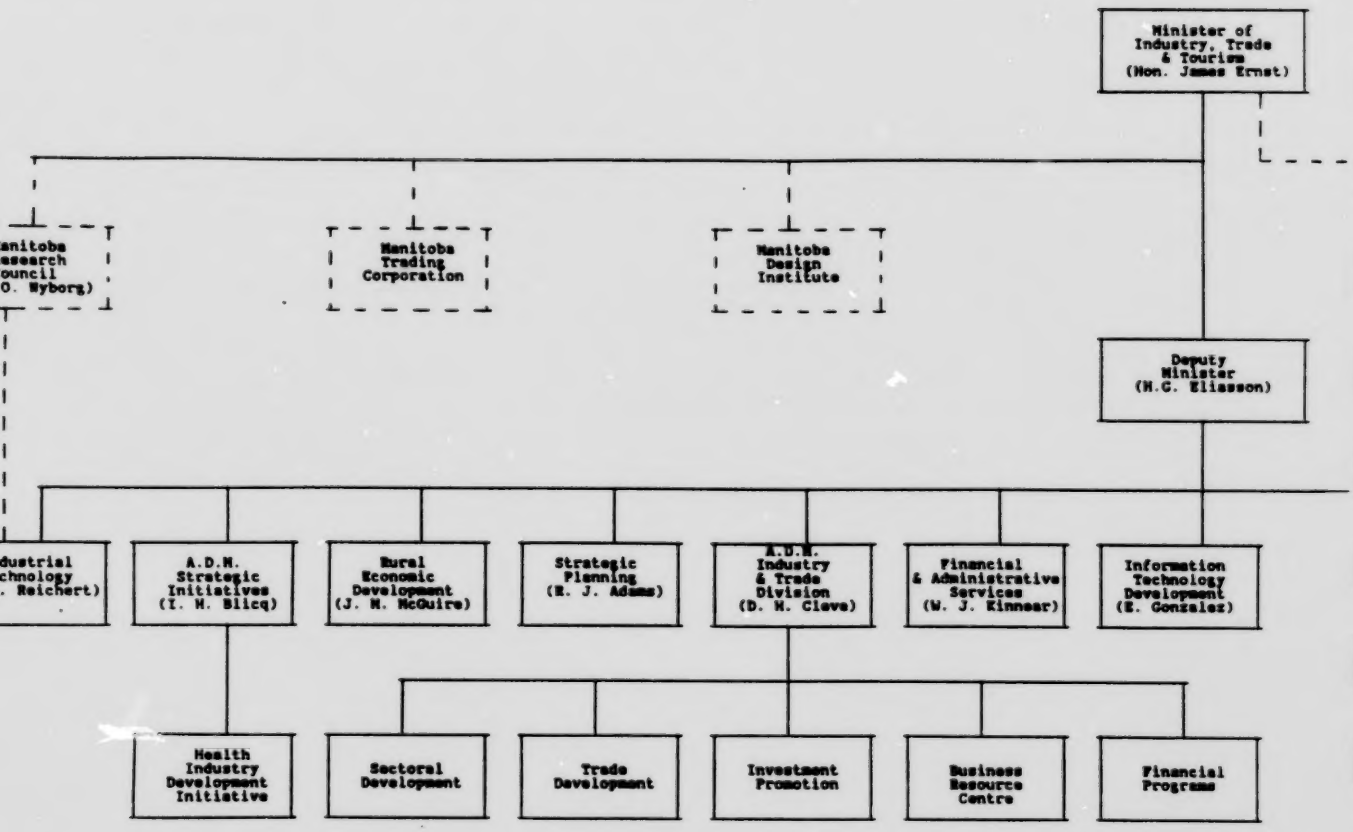
The Design Institute Act

The Convention Centre Corporation Act

The Horse Racing Commission Act

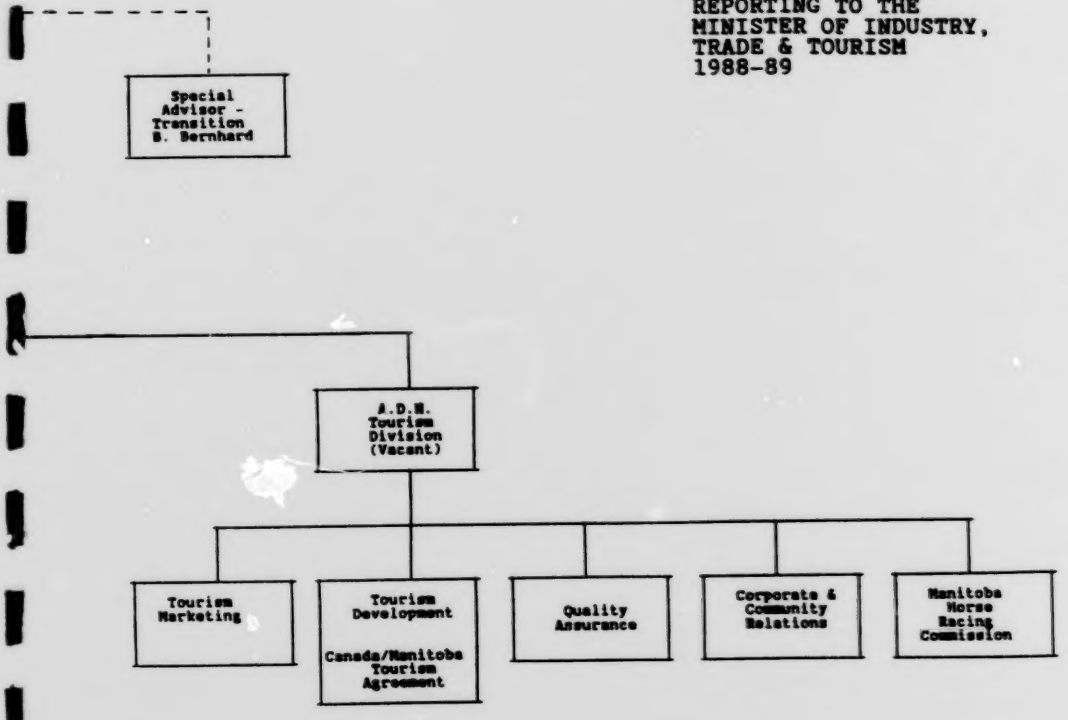
The Tourism and Recreation Act

The Department of Industry, Trade and Tourism was established on July 13, 1988 by Order-in-Council number 814/88.


Minister of Industry, Trade & Tourism (Hon. James Ernst)
anitoba esearch ouncil O. Nyborg)
Manitoba Trading Corporation
Manitoba Design Institute
Deputy Minister (M.C. Eliasson)
dustrial chnology . Reichert)
A.D.M. Strategic Initiatives (I. M. Blicq)
Rural Economic Development (J. M. McGuire)
Strategic Planning (R. J. Adams)
A.D.M. Industry & Trade Division (D. M. Cleve)
Financial & Administrative Services (W. J. Kinnear)
Information Technology Development (E. Gonzalez)
Health Industry Development Initiative
Sectoral Development
Trade Development
Investment Promotion
Business Resource Centre
Financial Programs

SCHEDULE 2

BASIC ORGANIZATION
REPORTING TO THE
MINISTER OF INDUSTRY,
TRADE & TOURISM
1988-89



SCHEDULE 3

INDUSTRY, TRADE AND TOURISM (10)
EXPENDITURE SUMMARY
SUMMARY OF PROGRAMS

Adjusted Vote 1987/88 *	CURRENT OPERATING EXPENDITURES	Year Ending March 31, 1989
$ 2,602,100	1. Administration and Finance	$ 2,014,800
13,445,600	2. Industry and Trade Division.	13,107,100
4,395,100	3. Technology Division	4,287,500
280,000	4. Canada-Manitoba Economic Development Planning Agreement . .	120,000
5,061,300	5. Tourism Division	5,968,400
45,000	6. Canada-Manitoba Tourism Agreement - Destination Manitoba .	.....
2,087,000	7. Canada-Manitoba Tourism Agreement 1985-1990	2,485,000
5,605,500	8. Manitoba Horse Racing Commission . .	5,260,800
345,000	9. Emergency Interest Rate Relief Program.	86,000
$33,866,600	TOTAL OPERATING EXPENDITURES	$33,329,600
	EXPENDITURES RELATED TO CAPITAL	
2,135,000	10. Expenditures Related to Capital . . .	2,493,300
$36,001,600*	TOTAL FOR INDUSTRY, TRADE AND TOURISM	$35,822,900

***RECONCILIATION STATEMENT**

DETAILS	1987-88 ESTIMATES
1987-88 Main Estimates	$ 8,935,900
Transfer of functions from:	
- Executive Council	37,000
- Business Development & Tourism . .	18,337,300
- Culture, Heritage & Recreation	22,200
- Government Services	39,000
Allocation of funds from:	
- Government Services	249,000
- Canada-Manitoba Enabling Vote re: Economic Development Planning Agreement	210,000
- Emergency Interest Rate Relief	345,000
- Manitoba Jobs Fund	8,092,600
Allocation of funds to:	
- Canada-Manitoba Enabling Vote re: Tourism Agremeent 1985-1990	(6,400)
- Canada-Manitoba Enabling Vote re: Urban Bus Agreement	(260,000)
1987-88 Adjusted Vote	$36,001,600

SCHEDULE 4

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS

Element	Adjusted Vote 1987/88	Year Ending March 31, 1989
SALARIES (Details on Schedule 5)	$ 9,510,200	$ 8,333,700
OPERATING EXPENDITURES	15,833,000	16,872,700
GRANT ASSISTANCE		
Manitoba Research Council	2,917,900	2,862,400
Manitoba Horse Racing Commission	5,605,500	5,260,800
Capital Grants Canada-Manitoba Tourism Agreement	2,135,000	2,493,300
TOTAL FOR DEPARTMENT OF INDUSTRY, TRADE AND TOURISM	$36,001,600	$35,822,900

SCHEDULE 5

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 Salaries	YEAR ENDING Mar. 31, 1989 SY	YEAR ENDING Mar. 31, 1989 Salaries
98	10-1	ADMINISTRATION AND FINANCE				
	10-1A	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	10-1B	Executive Suppo	9.00	334,000	7.00	226,800
	10-1C	Strategic Plann..g	19.00	916,500	9.00	547,900
	10-1D	Finance and Administration	20.13	610,700	17.26	557,800
		SUB-TOTAL	49.13	$ 1,88..,800	34.26	$ 1,353,100
99	10-2	INDUSTRY AND TRADE DIVISION				
	10-2A	Administration	5.00	$ 142,300	5.00	$ 166,800
	10-2B-1	Industry(Sectoral Development)	26.00	1,267,300	17.00	910,200
	10-2B-2	Industry(Investment Promotion)	6.00	285,800	6.00	307,000
	10-2C	Financial Programs	10.00	591,000	10.00	487,8
	10-2D	Health Ind. Dev. Initiative	4.00	197,000	5.0[illegible]	243,1..
	10-2E	Trade	13.00	609,600	12.0[illegible]	589,700
	10-2F	Rural Economic Development	12.00	632,700	10.00	458,400
	10-2G	Business Resource Centre	14.00	533,600	12.00	498,000
		SUB-TOTAL	90.00	$ 4,259,300	77.00	$ 3,661,000
100	10-3	TECHNOLOGY DIVISION				
	10-3A-1	Technology Industrial	9.00	$ 371,000	8.00	$ 381,900
	10-3A-2	Information Technology	15.00	572,100	13.00	567,100
	10-3B	Manitoba Research Council (Grant Assistance)	32.00	*	30.00	*
		SUB-TOTAL	56.00	943,100	51.00	949,000
102	10-5	TOURISM DIVISION				
	10-5A	Tourism Administration	5.00	$ 185,700	4.00	$ 163,600
	10-5B	Marketing	27.21	777,600	25.21	790,400
	10-5C	Development	7.00	259,000	6.00	249,500
	10-5D	Quality Assurance	4.00	121,000	4.00	121,000
	10-5E	Corporate & Comm. Relations	13.00	484,400	8.00	382,400
		SUB-TOTAL	56.21	$ 1,827,700	47.21	$ 1,706,900
103	10-7	CANADA-MANITOBA TOURISM AGREEMENT 1985-1990				
	10-7A	Canada-Manitoba Tourism Agreement (Salaries)	15.26	$ 598,300	16.26	$ 663,700
	10	TOTAL FOR INDUSTRY, TRADE AND TOURISM	267.08	$ 9,510,200	226.21	$ 8,333,700

* Manitoba Research Council Staff Years approved at 30.00 for 88/89 fiscal year. No salary dollars are indicated as the appropriation is indicated as M.R.C. Grant Assistance

NOTE: Appropriations not shown in Schedule 5 are committed as follows:

10-4 Canada-Manitoba Economic Development Planning Agreement;
10-6 Canada-Manitoba Tourism Agreement - Destination Manitoba;
10-8 Manitoba Horse Racing Commission;
10-9 Emergency Interest Rate Relief Program; and
10-10 Expenditures Related to Capital.

SCHEDULE 6

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM (10)
STAFF YEAR SUMMARY 1988/89
BY STAFF CATEGORY

Division	Managerial		Professional/ Technical		Administrative Support		Total	
	SY	$	SY	$	SY	$	SY	$
ADMIN.& FINANCE	4.00	214,200	12.00	525,700	18.26	613,200	34.26	1,353,100
INDUSTRY & TRADE	8.00	484,600	52.00	2,752,700	17.00	423,700	77.00	3,661,000
TECHNOLOGY	2.00	124,400	42.00	573,300	7.00	251,300	51.00*	949,000
TOURISM	5.00	251,700	23.00	903,600	19.21	551,600	47.21	1,706,900
CANADA-MANITOBA TOURISM AGREEMENT	1.00	58,000	10.00	483,000	5.26	122,700	16.26	663,700
TOTAL	20.00	1,132,900	139.00	5,238,300	67.21	1,962,500	226.21	8,333,700

* Includes Manitoba Research Council Staff year allocations of 30.00 but excludes salary dollars as the entire vote is displayed as Grant Assistance - Manitoba Research Council.

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PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1987-88	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$2,602,100	10-1	ADMINISTRATION AND FINANCE	$2,014,800	98
		- Provides for the operations of the offices of the Minister and Deputy Minister;		
		- Provides executive response co-ordination, planning support, policy appraisal and development, and related economic services to the Department;		
		- Provides central services of accounting, payroll and personnel, internal audit, and operational support to the Department.		

	SUB-APPRO.			REFERENCE NO.
$ 20,600	1A	Minister.....	$ 20,600	1
489,100	1B	Executive Support.....	303,200	2
1,277,500	1C	Strategic Planning.....	828,900	3
814,900	1D	Finance and Administration.....	862,100	4
$2,602,100			$2,014,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 10-1A

MINISTER

OBJECTIVES

To provide for the Minister's salary entitlement as a member of the Executive Council.

ACTIVITY IDENTIFICATION

Plans, leads, organizes and controls the affairs of the Department in a manner consistent with the Department's mission and government policies and priorities.

10-1A	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600
Total Salaries	1.00	20,600	1.00	20,600
TOTAL EXPENDITURES		20,600		20,600

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 10-1B

EXECUTIVE SUPPORT

OBJECTIVES

To advise the Minister on industry, trade, small business, technology, and tourism matters.

ACTIVITY IDENTIFICATION

Under the direction of the Minister and in accordance with the mission of the Department, co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Effective co-ordination and management of the Department.

10-1B	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	72,100	1.00	70,000
Professional/Technical	2.00	71,500	2.00	62,500
Administrative Support	6.00	190,400	4.00	94,300
Total Salaries	9.0	334,000	7.00 (1)	226,800
OTHER EXPENDITURES				
Transportation		34,000		29,000
Communications		22,000		5,000
Supplies and Services (incl. Rentals)		63,000		13,000
Other Operating		36,100		29,400
Total Other Expenditures		155,100		76,400 (2)
TOTAL EXPENDITURES		489,100		303,200

(1) Reduction of 2 staff years reflects positions eliminated on creation of new department.

(2) Reduction in expenditures reflects general cost control measures on creation of new department.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 10-1C

STRATEGIC PLANNING

OBJECTIVES

To provide planning support, policy comment and research services to the Executive and to the Department, in support of the Department's role as "lead agency" responsible for economic development activities.

ACTIVITY IDENTIFICATION

Executive Support and Response Co-ordination. Maintains and provides information of a general economic nature and authors, assembles or coordinates the production of briefing materials.

Policy and Program Assessment. Provides, as requested, comments on policies and programs. Monitors economic policies, programs and intentions of the federal government and of other provinces to determine Manitoba impact.

Strategic Planning Support. Co-ordinates the Department's annual strategic planning efforts, and prepares relevant background material on economic strengths, threats and opportunities for Manitoba.

Inter-Agency Co-ordination. Maintains relationships with agencies important to the achievement of the Government's economic objectives (e.g. Investment Canada, Interprovincial Trade Barrier Task Force, Inter-Departmental Planning Board, Western Diversification Initiative).

Strategic Studies Program. Administers the Strategic Studies Program which allows the Government to enter into contracts with private sector consultants to undertake research projects in support of economic policy development.

Marketing Planning. Development of marketing plans, including those under the Canada-Manitoba Tourism Agreement, in conjunction with the Marketing Branch in Tourism.

EXPECTED RESULTS

The results are reports, briefing notes, assessments and submissions on economic development matters. Less tangible, but equally important, is the accumulated knowledge or "intelligence" of the Division on economic trends, issues, strategies and programs, and on the economic environment. It is the "intelligence" which provides the basis for quick response to issues as they emerge.

10-1C	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	60,900	1.00	62,200
Professional/Technical	15.00	790,000	5.00	256,900
Administrative Support	3.00	65,600	3.00	74,300
Other				154,500
Total Salaries	19.00	916,500	9.00 (1)	547,900
OTHER EXPENDITURES				
Transportation		46,100		18,000
Communications		14,000		15,000
Supplies and Services (incl. Rentals)		233,700		198,000
Other Operating		67,200		50,000
Total Other Expenditures		361,000		281,000 (2)
TOTAL EXPENDITURES		1,277,500		828,900

(1) Reduction of 10 staff years reflects general cost control measures and positions eliminated on creation of new department.

(2) Reduction in expenditures reflects general cost control measures on creation of new department.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 10-1D

FINANCE AND ADMINISTRATION

OBJECTIVES

To provide central support services of accounting, payroll and personnel, and internal audit functions to the Department.

ACTIVITY IDENTIFICATION

Provides operational support, internal audit and evaluation services to the Department. Supports the executive and line branches, as well as co-ordinates the provision of the administrative and internal services required. This includes providing accounting, financial management information, personnel services, legal and administrative requirements for the Department, including central services such as specialized clerical support, monitoring travel arrangements and maintaining an office supply stockroom. Also has the responsibility of ensuring that all government legislative and regulatory requirements with respect to reports or returns are filed for the Department.

EXPECTED RESULTS

Continued provision of satisfactory service and response to the Department over a wide area of activity during the ensuing fiscal year.

10-1D	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	58,900	1.00	61,400	
Professional/Technical	6.00	245,200	5.00	206,300	
Administrative Support	13.13	306,600	11.26	290,100	
Total Salaries	20.13	610,700	17.26	557,800	(1)
OTHER EXPENDITURES					
Transportation		(5,000)		-	
Communications		20,800		59,800	
Supplies and Services (incl. Rentals)		83,000		87,500	
Capital		53,400		55,000	
Other Operating		52,000		102,000	
Total Other Expenditures		204,200		304,300	(2)
TOTAL EXPENDITURES		814,900		862,100	

(1) Reduction of 2.39 staff years reflects general cost control measures and positions eliminated on creation of new department.

(2) Increase in expenditures reflects postage allocation from Government Services and one-time authorization for renovations and moving costs in setting up new department.

ADJUSTED VOTE 1987-88	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$13,445,600	10-2	INDUSTRY & TRADE DIVISION.....	$13,107,100	99

- Promotes capital investment in Manitoba industry by investors within and outside the Province.
- Provides financial support, equity or incentives to eligible firms.
- Provides crisis assistance to Manitoba companies experiencing financial or other difficulties.
- Negotiates with federal authorities to maximize industrial benefits, offsets and federal procurement.
- Promotes the export of Manitoba goods and services to external markets.
- Develops policies and programs to maximize benefits to Manitoba business from major projects in the Province.
- Monitors Manitoba capital investment and export performance and provides policy advice to government concerning industrial and export development and international trade issues.
- Co-ordinates resources in support of economic development in rural Manitoba and administers grants to the Regional Development Corporations.
- Provides a first point of contact with entrepreneurs and access to business information, counselling, library reference, and training and development.

	SUB-APPRO.			REFERENCE NO.
$ 148,100	2A	Industry & Trade Administration.....	$ 174,800	5
1,691,500	2B-1	Sectoral Development.....	1,229,500	6
545,800	2B-2	Investment Promotion.....	607,000	7
7,018,600	2C	Financial Programs.....	6,953,400	8
355,800	2D	Health Industry Development Initiative..	401,900	9
1,467,800	2E	Trade.....	1,669,000	10
1,490,300	2F	Rural Economic Development.....	1,324,400	11
727,700	2G	Business Resource Centre.....	747,100	12
$13,445,600			$13,107,100	

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 10-2A

INDUSTRY & TRADE DIVISION ADMINISTRATION

OBJECTIVES

To provide overall management function for the Industry & Trade Division.

To co-ordinate and initiate the development of policy and program proposals related to small business, export development and industrial development.

To co-ordinate policy development and provide program informational support related to the Canada/U.S. Free Trade Agreement and the Multilateral Trade Negotiations.

ACTIVITY IDENTIFICATION

Manages the industrial development, export development, financial programs, small business support and trade policy functions.

EXPECTED RESULTS

The provision of management direction, policy interpretation and program/project approvals for initiatives undertaken by Trade Branch, Sectoral Development Branch, Investment Promotion Branch, Financial Programs Branch and the Small Business Resource Centre resulting in the cost effective delivery of related programs and services.

10-2A	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	62,400	1.00	64,500
Administrative Support	4.00	79,900	4.00	102,300
Total Salaries	5.00	142,300	5.00	166,800
OTHER EXPENDITURES				
Transportation		2,800		2,800
Communications		1,000		1,000
Supplies and Services (incl. Rentals)		1,000		1,000
Other Operating		1,000		3,200
Total Other Expenditures		5,800		8,000
TOTAL EXPENDITURES		148,100		174,800

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 10-2B-(1)

SECTORAL DEVELOPMENT

OBJECTIVES

To encourage investment and promote industrial and commercial opportunities in Manitoba. This is accomplished by: the attraction of new capital investment, the expansion of existing facilities and the sustaining of capital investment in Manitoba. The Branch is involved with both out-of-province investors and in-province entrepreneurs.

ACTIVITY IDENTIFICATION

Identifies and markets investment opportunities to industrial development prospects both within and outside Manitoba.

Works to maintain positive liaison between the provincial government, other levels of government and private industry. Plays a co-ordinating role in ensuring that municipal and federal business development programs operate in concert with Manitoba's business promotion activities. Ensures that Manitoba businesses obtain the maximum amount of available federal assistance.

Maintains contact with federal offset program staff to ensure Manitoba manufacturers have every opportunity to gain industrial benefit/offset work.

Provides a program of cost-shared (government/industry) studies in support of economic development activities. Negotiates development agreements which encourage private companies to invest and create jobs in Manitoba.

EXPECTED RESULTS

This year the Branch will be associated with the creation of 1,000 jobs and new, private sector capital investment of $100 million. This will be achieved by assisting the establishment of new companies, expansion of existing firms, retention of firms and through entrepreneurial immigration. It will assist Manitoba companies to obtain maximum federal contribution from all federal programs including the new Western Diversification Initiative. The Branch will help Manitoba firms obtain federal offset programs that potentially offer annual contracts in the $3 to $4 million range. The Branch will, in addition, act as a main point of government industrial development contact with Manitoba's industry.

10-2B-1	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	56,100	1.00	58,000
Professional/Technical	22.00	1,145,600	13.00	776,800
Administrative Support	3.00	65,600	3.00	75,400
Total Salaries	26.00	1,267,300	17.00 (1)	910,200
OTHER EXPENDITURES				
Grants/Transfer Payments		211,800		181,800
Transportation		30,000		29,700
Communications		20,000		15,000
Supplies and Services (incl. Rentals)		50,000		34,800
Capital		16,700		10,000
Other Operating		95,700		48,000
Total Other Expenditures		424,200		319,300 (2)
TOTAL EXPENDITURES		1,691,500		1,229,500

(1) Reduction of 9 staff years reflects general cost control measures, term position expiry and positions eliminated on creation of new department.

(2) Reduction in expenditures reflects general cost control measures on creation of new department.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 10-2B-(2)

INVESTMENT PROMOTION

OBJECTIVES

To market industrial and commercial opportunities to out-of-province investors, attraction of entrepreneurial immigrants and investment.

ACTIVITY IDENTIFICATION

Participates in trade and investment seminars, attends selected trade shows and makes presentations to increase Manitoba's profile.

Manages the activities of the Hong Kong office and contracted Rotterdam representative.

Administers the entrepreneurial immigration program which provides landed immigrant status to entrepreneurs establishing a business in Manitoba or to immigrant investors contributing a minimum of $150,000 to an approved investment fund.

EXPECTED RESULTS

The Branch, through investment seminars and trade shows, improves the profile and investor knowledge of Manitoba. There will be 40 entrepreneurial immigrants investing $5 million in Manitoba-based enterprises. The Branch hopes to attract subscriptions to the immigrant investment program funds of $25 million.

10-2B-(2)	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	54,800	1.00	58,000
Professional/Technical	4.00	212,400	4.00	225,100
Administrative Support	1.00	18,600	1.00	23,900
Total Salaries	6.00	285,800	6.00	307,000
OTHER EXPENDITURES				
Transportation		58,500		83,200
Communications		18,800		22,000
Supplies and Services (incl. Rentals)		104,400		78,400
Other Operating		78,300		116,400
Total Other Expenditures		260,000		300,000
TOTAL EXPENDITURES		545,800		607,000

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 10-2C

FINANCIAL PROGRAMS

OBJECTIVES

To provide financial support, equity or incentives to companies that are involved in either manufacturing, processing, research, or commercial development of technological ideas.

ACTIVITY IDENTIFICATION

Manitoba Industrial Opportunities. Provides appropriate financial incentives to private companies to locate or expand in Manitoba; in return for which they must commit to providing various benefits such as specific job creation.

Technology Commercialization. Delivers financial and technical support to eligible entrepreneurs with innovative technological ideas; provides repayable investment support at the crucial seed funding stage; and supports technology transfer to Manitoba businesses and strengthens Manitoba's transfer infrastructure.

Manufacturing Adaptation. Provides feasibility study assistance, loans for advanced technology equipment, and technical advice to eligible small and medium sized manufacturing or processing firms; identifies new technologies and introduces them to potential small manufacturers and processors; develops and delivers a series of skill building and technology awareness seminars and workshops.

Venture Capital. Provides risk capital in a 35:65 contribution formula with private investors to establish venture capital corporations (VCC's); develops and delivers seminars and workshops focused on increasing the management effectiveness and skills of owner/operators of participating small businesses.

Canada-Manitoba Urban Bus Agreement. Provides contributions to research and development projects of private firms developing selected new or improved products for the urban surface transportation industry.

Small Business Growth Fund. Provides financial assistance to the Growth Fund, which is privately managed and more than half privately capitalized; the Fund primarily takes equity positions in Manitoba businesses meeting criteria set by its advisory board.

Technology Transfer. Provides financial assistance for equipment purchases to Manitoba firms identified by G.E. Canada and the Department which are potential sub-contract suppliers for components of the Limestone turbine and generators but are lacking a production process, a quality control procedure, or training. G.E. Canada would work with the firms and the Department to establish the feasibility of upgrading the firm's capabilities through technology transfer.

EXPECTED RESULTS

Manitoba Industrial Opportunities. Commitment for industrial expansion projects at a cost effective present value cost to the Province. To date the program has assisted in the creation or retention of 3,505 jobs at a present value cost to the Province of $2,540 per job.

Technology Commercialization. Continued successful operation of the program, including acceptance of new entrants and support of 40 existing clients, leading to economic development and job creation, and a strengthened infrastructure for technology transfer activities - particularly at the University of Manitoba.

Manufacturing Adaptation. Increased awareness of new technology applications by Manitoba's small business sector through delivery of workshops and seminars; approval of 21 Technology Adaptation Studies; approval of 25 Technology Equipment Loans.

Venture Capital. Establishment of 12 new venture capital corporations resulting in the creation of a $3 million venture capital pool and an additional 200 new job opportunities; improved managerial effectiveness of owner/managers of small VCC investment companies through the delivery of skill development seminars and workshops.

Urban Bus Agreement. Encourages research and development in Manitoba that will benefit the Canadian and North American transit industry as a whole with particular emphasis on the urban transit manufacturers in Manitoba.

Small Business Growth Fund. Provide equity to Manitoba businesses that can utilize additional capital of up to $250,000 to create employment opportunities and associated benefits to the provincial economy.

Technology Transfer. Establish Manitoba companies as suppliers to G.E. Canada for Limestone as well as a supplier to G.E. Canada for worldwide markets plus place firms in a better position to supply other markets previously not attempted.

10-2C	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	44,000	1.00	61,400
Professional/Technical	7.00	501,500	7.00	374,100
Administrative Support	2.00	45,500	2.00	52,300
Total Salaries	10.00	591,000	10.00	487,800
OTHER EXPENDITURES				
Transportation		7,500		7,500
Communications		12,400		12,400
Supplies and Services (incl. Rentals)		5,500		5,500
Other Operating		14,600		14,600
Total Other Expenditures		40,000		40,000
PROGRAM DELIVERY				
Manitoba Industrial Opportunities		3,400,000		3,400,000
Technology Commercialization		466,700		466,700
Manufacturing Adaptation		315,000		315,000
Venture Capital		980,900		1,018,900
Canada-Manitoba Urban Bus Agreement		1,040,000		1,040,000*
Small Business Growth Fund		100,000		100,000
Technology Transfer		85,000		85,000
TOTAL PROGRAM DELIVERY		6,387,600		6,425,600
TOTAL EXPENDITURES		7,018,600		6,953,400

* In addition, $260,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Urban Bus Agreement, for a total authorization of $1,300,000.

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 10-2D

HEALTH INDUSTRY DEVELOPMENT INITIATIVE

OBJECTIVES

To develop the health industry in Manitoba through public effort and private investment.

To create economically viable new investment and permanent high value employment opportunities through export, and substitution of imports, of health care products and services.

To improve the quality and productivity and help reduce the cost, of administration and delivery of health care services.

ACTIVITY IDENTIFICATION

Industrial Development. Investment sourcing in Eastern Canada, United States and selected overseas targets.

Product Development. Develops import replacement and procurement of industrial benefits, working with task force from major health institutions.

Technology Development. Develops new jobs in health research and stimulates commercial links.

Emerging Needs. Captures product opportunities in the high growth aging, rehabilitation, home care segment.

Information/Communication. Develops potential opportunities arising from the application of telematic technology in the health sector.

Federal/Provincial. Established by ERDA Ministers in April 1985 - continued pursuit of long-term federal support under the Canada-Manitoba Agreement on Health Industry Development, signed August 9, 1988.

EXPECTED RESULTS

New investment: 1988/89 - $20 million

New jobs: 1988/89 - 300

Federal/Provincial Negotiations. The identification of opportunities and joint efforts in four areas: Aging, Information/Communication, Health Technologies, and Product Development.

Program operating within budget and exceeding planned outputs.

10-2D	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	62,500	1.00	64,500
Professional/Technical	2.00	112,800	3.00	154,300
Administrative Support	1.00	21,700	1.00	24,300
Total Salaries	4.00	197,000	5.00 (1)	243,100
OTHER EXPENDITURES				
Transportation		35,800		37,800
Communications		3,000		3,000
Supplies and Services (incl. Rentals)		104,000		104,000
Other Operating		16,000		14,000
Total Other Expenditures		158,800		158,800
TOTAL EXPENDITURES		355,800		401,900*

(1) Increase in staff years reflects approval of a two year limited term position.

* In addition, $800,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Health Industry Development Initiative.

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 10-2E

TRADE

OBJECTIVES

To promote increased exports of goods and services in domestic and international markets thereby stimulating the creation and maintenance of employment in the Manitoba goods producing and service sectors.

To facilitate and maximize new industrial development opportunities arising from major project developments occurring within Manitoba ensuring Manitoba suppliers are afforded maximum opportunity to obtain benefits from public purchasing activities.

To conduct policy research and analysis on trade issues impacting on the Manitoba economy.

ACTIVITY IDENTIFICATION

Administers a Trade Assistance Program that provides cost sharing support for individual company participation in trade shows outside Manitoba.

Organizes and manages group participation by Manitoba firms in recognized international trade shows.

Organizes group sales missions to external markets.

Provides consulting assistance to Manitoba industry on export market opportunities, pricing, financing, documentation and other related technical aspects of exporting.

Organizes seminars on market opportunities or export skills.

Promotes the capabilities which exist in Manitoba in the manufacturing, professional engineering and consulting services sectors.

Assists in the development and co-ordination of programs and activities to maximize the benefits accruing to Manitoba from major projects taking place in the Province.

Undertakes policy research and analysis on complex trade policy issues and monitors Manitoba's trade performance.

Sponsors the Manitoba Export Awards to acknowledge export achievement.

EXPECTED RESULTS

The delivery of a cost-effective export development program that will motivate and financilly assist exporting and non-exporting companies to secure and expand their markets for goods and services. In 1987/88, a contribution of $293,210 led to actual sales of $3.581 million and projected (12 month) sales of $19.741 million and the appointment of 127 agents/distributors. Results are reported by each individual company at conclusion of specific trade promotion event. Export assistance was provided to Manitoba business on 1497 occasions in 1987/88.

10-2E	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	57,700	1.00	58,000	
Professional/Technical	10.00	508,500	9.00	483,100	
Administrative Support	2.00	43,400	2.00	48,600	
Total Salaries	13.00	609,600	12.00	589,700	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments		138,800		126,500	
Transportation		48,000		83,000	
Communications		215,700		235,300	
Supplies and Services (incl. Rentals)		421,400		549,500	
Capital		-		6,000	
Other Operating		34,300		79,000	
Total Other Expenditures		858,200		1,079,300	(2)
TOTAL EXPENDITURES		1,467,800		1,669,000	

(1) Reduction in staff years reflects general cost control measures.

(2) Increase in expenditures reflects approval to open an Ottawa trade office.

REFERENCE NUMBER 11

SUB-APPROPRIATION NUMBER 10-2F

RURAL ECONOMIC DEVELOPMENT

OBJECTIVES

To identify and establish a process whereby the full potential for rural economic development may be developed and to improve relations with the economic regions of the province in order to marshall support for measures addressing regional needs and opportunities.

ACTIVITY IDENTIFICATION

Serves as Secretariat to the Rural Economic Development Committee of Cabinet.

Serves as the Committee's representative in the regions on a day-to-day basis, carrying out the necessary staff functions to ensure the efficient functioning of the Cabinet Committee's mandate.

Acts as a "reasoned" advocate of the regions within the line departments according to priorities sanctioned by the Cabinet Committee.

Administers the grants to the Regional Development Corporations.

Provides support to the R.D.C.s and the communities to carry out their mandates.

Liaises with the Federal Government to influence the delivery of Federal programs in a co-ordinated way to reflect the priorities of the regions and the Provincial Government.

Reviews the priorities of each region, establishes policy and recommends resource allocations.

EXPECTED RESULTS

Development and implementation of a policy and recommended resource allocation of each of the rural economic regions of the Province.

Creation of an effective communications process to ensure that the Ministers responsible for line departments impacting on rural development are fully aware of and act on the priorities of each of the regions.

Development and implementation of an effective monitoring process to ensure financial and operational effectiveness for grants provided to each of the Regional Development Corporations and Community Development organizations.

Effective support provided to the Rural Economic Development Committee of Cabinet to ensure its effectiveness in delivering its mandate.

10-2F	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	56,200	1.00	58,000
Professional/Technical	7.00	333,600	6.00	284,400
Administrative Support	4.00	76,300	3.00	72,400
Other		166,600		43,600
Total Salaries	12.00	632,700	10.00 (1)	458,400
OTHER EXPENDITURES				
Grants		758,900		700,000
Transportation		6,500		38,800
Communications		12,500		12,500
Supplies and Services (incl. Rentals)		39,000		39,000
Other Operating		40,700		75,700
Total Other Expenditures		857,600		866,000
TOTAL EXPENDITURES		1,490,300		1,324,400

(1) Reduction in staff years reflects positions eliminated on creation of new department.

REFERENCE NUMBER 12

SUB-APPROPRIATION NUMBER 10-2G

BUSINESS RESOURCE CENTRE

OBJECTIVES

To increase the level of entrepreneurial activity and successful business starts in the province.

To improve the managerial effectiveness of businesses.

To enhance the availability to business of quality economic and management information.

ACTIVITY IDENTIFICATION

Business Library. Provides comprehensive reference and lending library service in print and electronic formats, including audio/video training material.

Business Counselling. Responds to entrepreneurs' requests in-person or by telephone for counselling, and refers enquiries to other departmental branches. Includes the Master in Business Administration Student Counselling Program.

Management Development Seminars. Develops and delivers a comprehensive series of management development seminars and workshops for business owners and entrepreneurs.

Business Information and Publications. Develops, publishes and distributes publications for (prospective) entrepreneurs and for owner/managers, including a small business newsletter.

Entrepreneurial Development. Develops and delivers a range of courses and seminars for entrepreneurs and owner-managers to improve business skills.

Women's Entrepreneurial Development. Promotes business ownership by women as an economic alternative to following accepted traditional careers.

Manitoba Marketing Network. Provides consultative assistance in marketing and product promotion to business clients, via a private sector advisory group co-ordinated by the Department.

Special Programs. Participates in entrepreneurial development programs such as Small Business Week.

Central registry, photocopying and internal mail services.

EXPECTED RESULTS

Provision of a one-stop centre for business information and reference, making available regularly updated material, including on-line electronic data-bases.

Establishment of a first point of contact with the business community for counselling, and training and development.

Delivery of a series of small business publications and self-help business guides.

Manitoba Marketing Network. Private sector support to approximately 50 businesses during the year.

10-2G	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	60,200	1.00	62,200
Professional/Technical	7.00	335,200	6.00	294,200
Administrative Support	6.00	138,200	5.00	126,800
Other				14,800*
Total Salaries	14.00	533,600	12.00 (1)	498,000
OTHER EXPENDITURES				
Grants/Transfer Payments		20,000		30,000
Transportation		10,500		6,000
Communications		21,000		25,000
Supplies and Services (incl. Rentals)		77,600		133,900
Other Operating		65,000		54,200
Total Other Expenditures		194,100		249,100 (2)
TOTAL EXPENDITURES		727,700		747,100

(1) Reduction in staff years reflects general cost control measures and position eliminated on creation of new department.

(2) Increase in expenditures reflects additional program delivery costs.

ADJUSTED VOTE 1987-88	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$4,395,100	10-3	TECHNOLOGY DIVISION.....	$4,287,500	100

Technology

- Provides analytical, advisory and support services in respect of matters related to science and technology to further Manitoba's technology-based economic development.

- Provides for the expansion of an information technology industry, through business development and technology transfer initiatives, directed to create long term economically viable new investment and high value employment opportunities.

Grant Assistance - Manitoba Research Council

- Provides grant assistance to the Manitoba Research Council which provides and maintains a technology transfer infrastructure and related services using the Canadian Food Products Development Centre and the Industrial Technology Centre.

	SUB-APPRO.			REFERENCE NO.
$ 552,500	3A-1	Technology: Industrial Technology.....	$ 563,400	13
924,700	3A-2	Information Technology.....	861,700	14
	3B	Grant Assistance - Manitoba Research Council.....	2,862,400	15
$4,395,100			$4,287,500	

REFERENCE NUMBER 13

SUB-APPROPRIATION NUMBER 10-3A-(1)

INDUSTRIAL TECHNOLOGY

OBJECTIVES

To further Manitoba's technology-based economic development by:

- providing analytical, advisory and support services in respect of matters related to science, research and development, engineering and technology, and
- planning, developing and delivering a range of technology related initiatives.

ACTIVITY IDENTIFICATION

Acts as lead agent in departmental, governmental and inter-governmental matters related to science and technology (planning, policy, programs, projects).

Assesses and advises on proposals and actions of governments, the private sector and others engaged in science, research and development, engineering and other technology-related activity.

Develops linkages, interaction, liaison and co-operation among groups involved in, and affected by, technological change. This activity may involve governments, business, labour, education and the community; in particular, it involves other provincial initiatives, such as the Information Technology program and the Manitoba Research Council, through joint projects and the provision of assistance.

Plans, develops, and, where appropriate, undertakes a range of assistance and support for activity related to technology in Manitoba. Delivers the Manitoba Aerospace Technology Program and the Strategic Research Support Program and is presently pursuing industrial development strategies related to sustainable economic development. Supports the operation of the Technology Commercialization Program, undertakes the initiatives related to transfer of technology, and assists the operation of other technology-related departmental initiatives.

EXPECTED RESULTS

Provision of analysis and advice on a variety of governmental matters related to science and technology (e.g. National Science and Technology Policy, Canadian Space Program, National Biotechnology Regulations, Western Canadian Cooperation in Science and Technology).

Continued assessment of proposals and actions related to science and technology (e.g. government science and technology expenditure statistics, advice on the Manitoba Research Council operations, assessment of Federal science and technology activity in Manitoba).

Continued development of linkages and co-operation among those either active in technological change or affected by it.

Operation of the Manitoba Aerospace Technology Program.

Identification of emerging science and technology areas for exploitation (eg. in the environment industries area related to 'sustainable development').

Continued monitoring and advice on industrial research and development in Manitoba and recommendations on strategies and policies to address the situation.

10-3A-1	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	60,200	1.00	62,200
Professional/Technical	5.00	252,500	5.00	268,900
Administrative Support	3.00	58,300	2.00	50,800
Total Salaries	9.00	371,000	8.00 (1)	381,900
OTHER EXPENDITURES				
Grants/Transfer Payments		38,800		38,800
Transportation		46,500		46,500
Communications		24,500		24,500
Supplies and Services (incl. Rentals)		23,500		23,500
Capital		1,000		1,000
Other Operating		47,200		47,200
Total Other Expenditures		181,500		181,500
TOTAL EXPENDITURES		552,500		563,400

(1) Reduction in staff years reflects a term position expiry.

REFERENCE NUMBER 14

SUB-APPROPRIATION NUMBER 10-3A-(2)

INFORMATION TECHNOLOGY

OBJECTIVES

To promote and develop the informatics industry in Manitoba.

ACTIVITY IDENTIFICATION

Strategy, Planning and Policy Development. Monitors industry trends necessary to promote informatics as a key sector for economic development in Manitoba, and formulates strategies, policies and programs to develop the informatics industry.

External Liaison. Develops linkages, interaction and cooperation with public and private sector organizations, acting as a catalyst to stimulate activity and investment in the informatics sector.

Investment Opportunities Development. Provides leadership, expert advice and project management in the identification and implementation of major investment initiatives.

Industry Development and Promotion. Supports the growth of the informatics industry through the provision of business and market development initiatives with industry associations and individual companies.

Industry Support Programs. Provides advice and guidance to informatics companies to access Federal, Provincial and private sector support programs. Identifies opportunities for Federal provincial cooperation in developing appropriate support programs for the informatics industry.

InfoTech Resource Centre. Provides a focal point for programs that can provide access to information about informatics technologies. Provides the location for the Educational technology Program, delivered through Manitoba Education.

EXPECTED RESULTS

Development of an Informatics Strategy with support of the private sector, universities, industry organizations and government leading to the identification of opportunities for public and private sector investments in strategic areas. Based on this strategy, negotiate a Manitoba-Canada Agreement to support the continued development of the informatics sector.

Completion of a strategic investment agreement with a major information technology company to expand investments in informatics related products and applications.

Provision over three years of the following economic development results: Investment, $60M; Jobs, 500; Increased sales, $30M. It is expected that significant growth in the software industry will be realized.

Negotiation of new long term agreements with existing and prospective industry participants towards the continued operation of the InfoTech Resource Centre.

10-3A-2	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	60,100	1.00	62,200
Professional/Technical	8.00	306,700	7.00	304,400
Administrative Support	6.00	134,500	5.00	124,700
Other		70,800		75,800*
Total Salaries	15.00	572,100	13.00 (1)	567,100
OTHER EXPENDITURES				
Transportation		19,000		12,000
Communications		102,000		95,200
Supplies and Services (incl. Rentals)		103,400		96,500
Capital		24,600		13,500
Other Operating		103,600		77,400
Total Other Expenditures		352,600		294,600 (2)
TOTAL EXPENDITURES		924,700		861,700

(1) Reduction in staff years reflects positions eliminated on creation of new department.

(2) Reduction in expenditures reflects general cost control measures.

REFERENCE NUMBER 15

SUB-APPROPRIATION NUMBER 10-3B

GRANT ASSISTANCE - MANITOBA RESEARCH COUNCIL

OBJECTIVES

To provide a grant to the Manitoba Research Council in order to strengthen the effective use of science and technology, appropriate for the economic and social development of the Province, through the provision of informed counsel to the Minister and through performing specific scientific and technological tasks.

ACTIVITY IDENTIFICATION

Identifies and evaluates scientific and technological opportunities, challenges and directions and; propose science and technology goals appropriate for the economic and social development of the province.

Maintains scientific and technological capabilities to promote the introduction, understanding, evaluation and application of appropriate technologies.

Disseminates scientific and technical information and provides a comprehensive technical information service in support of Manitoba's need, including the collection of data indicative of the technical capacity, activities and development potential in the Province.

Operates laboratory facilities to perform relevant testing analysis, research, development and demonstration activities in support of local industries.

EXPECTED RESULTS

Provision of technology transfer services and contracting capabilities in fields such as biotechnology, chemical technologies, computer-aided engineering, electronics, manufacturing and mechanical engineering, as well as metallurgy and materials science, through the Industrial Technology Centre.

Provision of technology transfer services and contracting capabilities in areas such as food product development and formulation, food microbiology and chemistry, food processing and food production technology, through the Canadian Food Products Development Centre.

Development of initiatives which contribute to the technological development of the Province and which increase the general awareness of technology within Manitoba.

Coordination and fostering of cooperation among MRC, the local universities and industry in aiding the economic development objectives of the Province.

10-3B	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Total Salaries	32.00	Nil	30.00 (1)	Nil
OTHER EXPENDITURES				
Grants/Transfer Payments*		2,917,900		2,862,400
Total Other Expenditures		2,917,900		2,862,400
TOTAL EXPENDITURES		2,917,900		2,862,400

* The grant to the Manitoba Research Council is made via the Technology Division. M.R.C. administers the funding under its legislation. The 1988/89 Manitoba Research Council business plan, approved on April 29, 1988, contains detail expenditure and revenue information.

(1) Reduction in staff years reflects general cost control measures.

ADJUSTED VOTE 1987-88	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$ 280,000	10-4	CANADA-MANITOBA ECONOMIC DEVELOPMENT PLANNING AGREEMENT.....	$ 120,000*	101

- A five-year, $3 million agreement that provides a vehicle for joint government wide planning and analysis to assist both levels of government in determining economic development priorities in the province.

- Provides for pre-feasibility and other studies in the following priority planning areas:

  - the Service Sector;

  - Regional Trade Strategy;

  - the Role of Crown Corporations in Manitoba's Economic Development;

  - Science and Technology Strategy for Manitoba;

  - Cultural Enterprises Initiatives; and

  - the Transportation Sector in Manitoba.

  - Additional planning areas have been added to the list to give the Agreement greater flexibility. These include: ERDA Agreement assessment; special studies as approved by the Management Committee; and targetted opportunities in electronics, co-operatives, health industry, aerospace and, employee profit-sharing and/or ownership.

- To date, 17 studies have been completed or are currently underway.

  Recoverable from Canada: $60,000.

* In addition, $30,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Economic Development Planning Agreement, for a total authorization of $150,000.

ADJUSTED VOTE 1987-88	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$5,061,300	10-5	TOURISM DIVISION	$5,968,400	102
		- Promotes Manitoba as a travel destination via an annual advertising campaign supported by publications, industry co-op advertising initiatives, production of publications, consumer and travel promotions and media relations. Provides tourism information and coordinates operation of information centres located throughout Manitoba.		
		- Provides specialized consulting and technical services including planning, feasibility, financing and related assistance to tourism enterprises.		
		- Provides accommodation inspections and ratings for tourists, of all tourism facilities in Manitoba.		
		- Provides consultation and support services to the Department in its communication of policies and programs to the public, investors and clients.		
	SUB-APPRO.			REFERENCE NO.
390,100	5A	Tourism Administration	$ 368,000	16
3,197,100	5B	Marketing	4,276,800	17
508,000	5C	Tourism Development	498,500	18
181,000	5D	Quality Assurance	181,000	19
758,100	5E	Corporate and Community Relations	644,104	20
$5,061,300			$5,968,400	

REFERENCE NUMBER 16

SUB-APPROPRIATION NUMBER 10-5A

TOURISM ADMINISTRATION

OBJECTIVES

To manage and provide direction to the functional areas of the Tourism Division and the Tourism Agreement.

To assist and encourage the orderly development of tourism industry attractions, facilities, services and organizations through the provision of tourism planning, marketing, development, quality assurance and funding programs.

ACTIVITY IDENTIFICATION

Directs the activities and programs in the following functional areas:

- Tourism Marketing (marketing and promotions/info. services)
- Tourism Development
- Quality Assurance
- Corporate and Community Relations Branch
- Tourism Accommodation licensing
- Tourism Agreement Management and Administration
- Administration of Tourism Industry Grant Programs (e.g. T.I.A.M.)
- Co-ordination of tourism planning and policy activities with strategic planning.

EXPECTED RESULTS

Growth in the development of the tourism industry sector resulting in increased tourism revenues, employment and capital investment in tourism facilities in Manitoba.

10-5A	Adjusted Vote 1987/88		Printed Estimates March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	62,500	1.00	64,500
Professional/Technical	1.00	45,400	1.00	46,900
Administrative Support	3.00	77,800	2.00	52,200
Total Salaries	5.00	185,700	4.00 (1)	163,600
OTHER EXPENDITURES				
Grants		199,400		199,400
Transportation		2,000		2,000
Communications		1,000		1,000
Supplies and Services (incl. Rentals)		1,000		1,000
Other Operating		1,000		1,000
Total other Expenditures		204,400		204,400
TOTAL EXPENDITURES		390,100		368,000

(1) Reduction on staff years reflects general cost control measures.

REFERENCE NUMBER 17

SUB-APPROPRIATION NUMBER 10-5B

TOURISM MARKETING

OBJECTIVES

To increase tourism expenditures within Manitoba and to increase out-of-province visitor entries and expenditures at a rate that maintains or exceeds Manitoba's current share of domestic an foreign travel markets.

To provide a consumer information and sales program through Travel Information centres and tourist booths located throughout the Province.

ACTIVITY IDENTIFICATION

Coordinates Provincial tourism marketing and advertising plans in consultation with the private sector and in cooperation with the Strategic Planning Branch and the Corporate and Community Relations Branch.

Operates Travel Information centres at major Manitoba entry points and tourist areas throughout the Province.

Coordinates the Province's presence in provincial, national, United States and overseas marketplaces, seeking to generate frequent travel in-province by Manitobans and/or to attract visitors from out-of-province.

Supports Manitoba's tourism industry in consumer sports, outdoor and vacation shows, special promotions and/or trade shows focusing on tour operators, travel agents, association executives and meeting planners.

Responds to all written and telephone enquiries for tourism information and literature.

Organizes and conducts media and trade familiarization tours.

EXPECTED RESULTS

Establishment of a marketing plan based on sound research and industry consultation including ongoing program analysis and evaluation.

Response oriented advertising campaigns in the U.S. Midwest, Manitoba, northwestern Ontario, Saskatchewan, and North Dakota with primary emphasis on the Minnesota (Minneapolis) market.

Delivery of specialty co-op advertising directed towards anglers, adventures, nature self-education, conventioneers, motor coach travellers and travel influencers.

Implementation of a co-op advertising program in Manitoba, North Dakota and Northwestern Ontario.

The Marketing and Promotions section will participate in 14 Major Group Travel Trade shows and will also initiate 5 major familiarization (FAM) tours. In addition, some 40-50 writer-media visits will be organized as part of the very successful Writer-Tour Program.

Prompt, accurate and timely enquiry response program for all written, phone and direct tourism enquiries.

Introduction of electronic travel data kiosks at 5 major centres.

Travel counsellor training for approximately 100 term staff and community information staff.

10-5B	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	59,500	1.00	46,900
Professional/Technical	12.00	442,000	11.00	423,200
Administrative Support	9.00	164,000	8.00	194,300
Other	5.21	112,100	5.21	126,000
Total Salaries	27.21	777,600	25.21 (1)	790,400
OTHER EXPENDITURES				
Transportation		145,900		145,900
Communications		1,546,900		2,573,800
Supplies and Services (incl. Rentals)		477,100		502,100
Capital		2,500		2,500
Other Operating		247,100		262,100
Total Other Expenditures		2,419,500		3,486,400 (2)
TOTAL EXPENDITURES		3,197,100		4,276,800

(1) Reduction in staff years reflects general cost control measures and a position eliminated on creation of new department.

(2) Increase in expenditures reflects new approved level of advertising.

REFERENCE NUMBER 18

SUB-APPROPRIATION NUMBER 10-5C

TOURISM DEVELOPMENT

OBJECTIVES

To provide consulting services and support programs that will stimulate and facilitate the orderly development, expansion and modernization of viable tourism attractions and service facilities in Manitoba.

ACTIVITY IDENTIFICATION

Provides specialized consulting services to tourism industry developers including economic feasibility assessment, project planning, market assessment, land assembly, project financing and advice on legal and regulatory matters to existing and to potential tourism attractions and service facilities.

Directs the implementation of the capital development events, and industry productivity incentive programs under the Canada-Manitoba Tourism Development Agreement (Programs 2, 3, 4, 5, 6).

Provides assistance in "packaging" tourism developments for financing, including liaison with financial institutions and various funding agencies.

Identifies and promotes tourism investment opportunities, particularly in the priority sectors (resorts/attractions/specialty lodges) and in established destination areas.

Coordinates specialized conferences to facilitate the orderly development, expansion and modernization of viable tourism facilities and attractions in Manitoba.

Provides assistance to Manitoba Hospitality Council in coordination and implementation of training and hospitality enhancement program.

Provides input into Tourism Policy Development both within the Department and to those departments which affect tourism development (e.g. Natural Resources/Culture Heritage and Recreation).

Provides funds required to service debt charges relating to Capital Incentive Programs under the Canada-Manitoba Tourism Agreement - Destination Manitoba.

EXPECTED RESULTS

Growth and development of viable tourism attractions and facilities which address the major priority areas including resorts, attractions, specialty markets and activities and associated services which match current market demands and will make Manitoba more competitive on a national and international basis.

Projects currently being assisted total in excess of $100 million and could result in 1500 person years of employment during construction. In operation, these projects would create approximately 750 permanent positions. Those projects would also increase tourism revenues in Manitoba by an estimated $170 million per year.

10-5C	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	57,500	1.00	56,900
Professional/Technical	4.00	160,200	4.00	169,400
Administrative Support	2.00	41,300	1.00	23,200
Total Salaries	7.00	259,000	6.00 (1)	249,500
OTHER EXPENDITURES				
Transportation		13,300		13,300
Communications		100		100
Supplies and Services		8,900		8,900
Public Debt		210,000		210,000
Other Operating		16,700		16,700
Total Other Expenditures		249,000		249,000
TOTAL EXPENDITURES		508,000		498,500

(1) Reduction in staff years reflects a position transferred to another branch.

REFERENCE NUMBER 19

SUB-APPROPRIATION NUMBER 10-5D

QUALITY ASSURANCE

OBJECTIVES

To provide accommodation inspections and rating services for tourists of all tourism facilities within Manitoba.

ACTIVITY IDENTIFICATION

Conducts inspections of transient accommodation facilities in regard to licensing and star rating.

Investigates consumer complaints relating to transient accommodation facilities.

Encourages construction and maintenance of quality transient accommodations.

EXPECTED RESULTS

Complete inspection of approximately 1,000 transient accommodation facilities.

Ensuring consumer satisfaction by encouraging accommodation facility upgrading.

Provision of updated accurate information to the motoring public.

10-5D	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	31,400	1.00	34,800
Professional	2.00	67,000	2.00	59,500
Administrative Support	1.00	22,600	1.00	26,700
Total Salaries	4.00	121,000	4.00	121,000
OTHER EXPENDITURES				
Transportation		30,000		30,000
Communications		1,000		1,000
Supplies and Services		4,000		4,000
Other Operating		25,000		25,000
Total Other Expenditures		60,000		60,000
TOTAL EXPENDITURES		181,000		181,000

REFERENCE NUMBER 20

SUB-APPROPRIATION NUMBER 10-5E

CORPORATE AND COMMUNITY RELATIONS

OBJECTIVES

To provide communications and information services to all divisions of Manitoba Industry, Trade and Tourism.

ACTIVITIES

Prepares communications strategies for each departmental division based upon annual project and activity submissions to the branch.

Formulates and implements communication plans through the use of:

- Printed literature (brochures, reports, program pamphlets).
- Exhibits and displays for Trade Shows.
- Audio-visual presentations.
- Advertising.
- Public relations, media liaison and special events.
- News releases and speech requirements.

EXPECTED RESULTS

Supports Industry, Trade and Tourism branches with investment recruitment activities. Communications efforts focus on direct marketing programs and targeted event promotion in U.S. and selected off-shore markets.

Provincial business outreach to promote department programs and consultation services (selective advertising, seminar promotion, open house activities, etc.).

The continued use of cooperative print advertising campaigns with provincial industry and economic development organizations. In light of budgetary constraints and the rising cost of such media, co-op programs are cost-effective in selling Manitoba goods and services.

Exhibit and display production to assist business and industry with their marketing requirements.

The continued updating of departmental program literature and industry, trade and tourism development information packages.

10-5E	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	51,100	1.00	48,600
Professional/Technical	9.00	369,700	5.00	204,600
Administrative Support	3.00	63,600	2.00	47,700
Other				81,500
Total Salaries	13.00	484,400	8.00 (1)	382,400
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communications		226,200		191,700
Supplies and Services (incl. Rentals)		55,000		50,000
Other Operating		14,500		15,000
Total Other Expenditures		300,700		261,700
TOTAL EXPENDITURES		785,100		644,100

(1) Reduction in staff years reflects general cost control measures and positions eliminated on creation of new department.

ADJUSTED VOTE 1987-88	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$45,000	10-6	CANADA-MANITOBA TOURISM AGREEMENT DESTINATION MANITOBA	$ 0	-
		- Provided for the development of tourism through incentives, financial assistance and program support under six complementary program areas. - All projects under the Agreement have been completed.		

ADJUSTED VOTE 1987-88	APPRO. NO.	INDUSTRY TRADE AND TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$ 2,087,000	10-7	CANADA MANITOBA TOURISM AGREEMENT 1985-90 - Provides for the development of Tourism through incentives, financial assistance and program support in seven complementary program areas. - Capital provisions for the Agreement are provided through appropriated funds and under Loans Act authority (Loans Act #2, 1986) - Total authority $8,000,000 (Recoverable from Canada $1,171,000)	$ 2,485,000*	103

	Program No.			REFERENCE NO.
$ 864,600	1	Marketing Expansion	$ 764,200	21
334,900	2	Rural Resorts, Attractions & Facilities	249,900	22
114,800	3	Winnipeg Attractions	121,600	23
62,100	4	Rural Attractions	135,000	24
439,000	5	Tourism Events	881,800	25
104,700	6	Industry Productivity Enhancement	110,700	26
166,900	7	Administration, Strategic Research, Planning, Evaluation and Public Information	221,800	27
$ 2,087,000			$ 2,485,000	

* In addition $621,200 for Current Operating Expenditures and $623,300 for Expenditures Related to Capital are included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Tourism Agreement 1985-90, for a total Current authorization of $3,106,200 and a total Capital authorization of $3,116,600. Authorization for the total Agreement is $6,222,800.

REFERENCE NUMBER 21

SUB-APPROPRIATION NUMBER 10-7 continued

MARKETING EXPANSION PROGRAM

OBJECTIVES

To provide for the expansion of interprovincial and international markets for travel to Manitoba.

Projects will focus on one or more of the four destination areas, or on one of the four specialty markets; and marketing must be directed towards interprovincial and/or international markets.

ACTIVITY IDENTIFICATION

Provides consultative services and financial assistance in support of marketing activities, including new package tours, participation in travel trade or consumer marketplaces, cooperative advertising, travel trade familiarization, marketing of conventions and tourism information systems.

EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

	Adjusted Vote 1987/88		Year Ending March 31, 1988		
	SY	$	SY	$	
SALARIES					
Professional/Technical	3.00	105,900	3.26	111,200	
Administrative	1.00	19,700	1.00	23,800	
Total Salaries	4.00	125,600	4.26	135,000	
OTHER EXPENDITURES					
Grants/Transfer Payments		350,600		416,000	
Transportation		27,000		10,000	
Communications		54,900		203,200	
Supplies and Services		191,300		116,400	
Other Operating		331,400		74,600	
Total Other Expenditures		955,200		820,200	(1)
TOTAL EXPENDITURES		1,080,800		955,200	
Less: Provisions included in Enabling Vote		216,200		191,000	(2)
TOTAL PROVIDED IN APPROPRIATION		864,600		764,200	

(1) Slight decrease in overall other expenditures reflects 1988/89 planned program delivery requirements. The work plans include financial provision for commitments in place and projects underway as well as anticipated activity levels in program areas which are designed to be responsive to private sector initiatives.

(2) In addition to the $955,200 displayed, Capital Funds of $142,900 have been provided for Expenditures Related to Capital in Appropriation 10-10A-2. Under the Canada-Manitoba Enabling Vote for the Canada-Manitoba Tourism Agreement 1985-1990, $35,700 for expenditures related to Capital has been provided, bringing the total program request to $1,133,800.

REFERENCE NUMBER 22

SUB-APPROPRIATION NUMBER 10-7 continued

RURAL RESORTS, ATTRACTIONS AND FACILITIES

OBJECTIVES

To provide for the development or expansion of major private sector resorts, attractions and related facilities in designated destination areas or for specialty market facilities.

ACTIVITY IDENTIFICATION

Consultative services respecting prospective proposals.

Provides financial assistance for projects meeting program eligibility guidelines and criteria.

Monitors and evaluates approved projects.

EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis is placed upon the development of facilities of a quality which can be effectively marketed on the international and interprovincial markets.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
	SY	$	SY	$	
SALARIES					
Professional/Technical	3.00	131,800	3.00	149,100	
Administrative	1.00	21,600	1.00	24,300	
Total Salaries	4.00	153,400	4.00	173,400	
OTHER EXPENDITURES					
Grants/Transfer Payments		30,000		---	
Transportation		3,000		3,500	
Communications		2,000		4,000	
Supplies and Services		25,000		20,500	
Public Debt		200,000		106,000	
Other Operating		5,200		5,000	
Total Other Expenditures		265,200		139,000	(1)
TOTAL EXPENDITURES		418,600		312,400	
Less: Provisions included in Enabling Vote		83,700		62,500	(2)
TOTAL PROVIDED IN APPROPRIATION		334,900		249,900	

(1) Decrease in Other Expenditures due to non-recurring projects and revised projections for debt servicing provisions.

(2) In addition to the $312,400 displayed, Capital Funds of $714,700 have been provided for Expenditures Related to Capital in Appropriation 10-10A-2. Under the Canada-Manitoba Enabling Vote for the Canada-Manitoba Tourism Agreement 1985-1990, $178,700 for expenditures related to Capital has been provided, bringing the total program request to $1,205,800.

REFERENCE NUMBER 23

SUB-APPROPRIATION NUMBER 10-7 continued

WINNIPEG ATTRACTIONS PROGRAM

OBJECTIVES

To provide for the development of new, or expansion of existing major attractions.

ACTIVITY IDENTIFICATION

Consultative services respecting prospective proposals.

Provides financial assistance for projects meeting program eligibility guidelines and criteria.

Monitors and evaluates approved propjects.

EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Enmphasis is placed upon the development of major facilties or attractions of a quality, size and potential for high tourism impact which can be effectively marketed on the international and interprovincial markets.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
	SY	$	SY	$	
SALARIES					
Professional/Technical	2.00	98,900	2.00	103,400	
Administrative	1.00	19,600	1.00	23,600	
Total Salaries	3.00	118,500	3.00	127,000	
OTHER EXPENDITURES					
Transportation		3,500		3,000	
Communications		2,000		3,000	
Supplies and Services		10,000		10,000	
Other Operating		9,500		9,000	
Total Other Expenditures		25,000		25,000	
TOTAL EXPENDITURES		143,500		152,000	
Less: Provisions included in Enabling Vote		28,700		30,400	(1)
TOTAL PROVIDED IN APPROPRIATION		114,800		121,600	

(1) In addition to the $152,000 displayed, Capital Funds of $1,256,500 have been provided for Expenditures Related to Capital in Appropriation 10-10A-2. Under the Canada-Manitoba Enabling Vote for the Canada-Manitoba Tourism Agreement 1985-1990, $314,100 for expenditures related to Capital has been provided, bringing the total program request to $1,722,600.

REFERENCE NUMBER 24

SUB-APPROPRIATION NUMBER 10-7 continued

RURAL ATTRACTIONS PROGRAM

OBJECTIVES

To provide for the development of new or expansion of existing major attractions in designated destination areas or serving specialty markets and will support public sector and not-for-profit organizations.

ACTIVITY IDENTIFICATION

Consultative services respecting prospective proposals.

Special consultative services to not-for-profit and community groups in development of conceptual proposals to project implementation stage.

Provision of financial incentives in support of projects meeting eligibility criteria.

EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis is placed upon projects with the potential to attract international and interprovincial markets.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
	SY	$	SY	$	
SALARIES					
Professional/Technical	1.00	47,600	1.00	49,000	
Total Salaries	1.00	47,600	1.00	49,000	
OTHER EXPENDITURES					
Grants/Transfer Payments		---		97,000	
Transportation		4,000		4,000	
Communications		3,000		2,800	
Supplies and Services		15,000		8,000	
Other Operating		8,000		8,000	
Total Other Expenditures		30,000		119,800	(1)
TOTAL EXPENDITURES		77,600		168,800	
Less: Provisions included in Enabling Vote		15,500		33,800	(2)
TOTAL PROVIDED IN APPROPRIATION		62,100		135,000	

(1) Decrease in staffing resources reflects adjustment within Agreement programming.

(2) Increase in Other Expenditures reflects workplan requirements for 1988/89.

REFERENCE NUMBER 25

SUB-APPROPRIATION NUMBER 10-7 continued

TOURISM EVENTS PROGRAM

OBJECTIVES

To provide support for the organization, develoment, and marketing of major new, recurring tourism events in Manitoba as well as supporting expansion of existing major recurring event.

ACTIVITY IDENTIFICATION

Consultative and advisory services respecting development of proposals.

Provides financial assistance for the development/expansion of major or new recurring events.

Provides for the monitoring and evaluation of projects approved and/or underway.

EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis on projects that can be marketed interprovincially and internationally.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
	SY	$	SY	$	
SALARIES					
Professional/Technical	2.00	100,700	2.00	105,800	
Total Salaries	2.00	100,700	2.00	105,800	
OTHER EXPENDITURES					
Grants/Transfer Payments		436,500		980,100	
Transportation		1,500		3,000	
Communications		2,000		3,000	
Supplies and Services		3,500		5,000	
Other Operating		4,500		5,300	
Total Other Expenditures		448,000		996,400	(1)
TOTAL EXPENDITURES		548,700		1,102,200	
Less: Provisions included in Enabling Vote		109,700		220,400	
TOTAL PROVIDED IN APPROPRIATION		439,000		881,800	

(1) Increase in other expenditures required to meet 1988/89 planned program delivery requirements. The work plans include financial provision for commitments in place and projects underway as well as anticipated activity levels in program areas which are designed to be responsive to private sector initiatives.

3EFERENCE NUMBER 26

SUB-APPROPRIATION NUMBER 10-7 continued

INDUSTRY PRODUCTIVITY ENHANCEMENT PROGRAM

OBJECTIVES

To provide for the enhancement of the productivity of Manitoba's tourism industry.

ACTIVITY IDENTIFICATION

Responds to needs which are identified by tourism sector groups and organizations. Assistance could be in the form of direct financial support, the development of special training manuals and materials or interaction with educational institutions for the provisions of such services.

EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis will be placed on projects designed to improve tourism industry performance in terms of workforce, quality of services, educational and library resources.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
	SY	$	SY	$	
SALARIES					
Professional/Technical	.26	20,900	-	-	
Total Salaries	.26	20,900	-	-	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments		42,000		85,000	
Transportation		1,000		1,000	
Communications		2,000		4,000	
Supplies and Services		45,000		40,100	
Other Operating		20,000		8,300	
Total Other Expenditures		110,000		138,400	(2)
TOTAL EXPENDITURES		130,900		138,400	
Less: Provisions included in Enabling Vote		26,200		27,700	
TOTAL PROVIDED IN APPROPRIATION		104,700		110,700	

(1) Increase in Other Expenditures due to provisions of grant funds for feasibility study assistance.

(2) In addition to the $168,800 displayed, Capital Funds of $379,200 have been provided for Expenditures Related to Capital in Appropriation 10-10A-2. Under the Canada-Manitoba Enabling Vote for the Canada-Manitoba Tourism Agreement 1985-1990, $94,800 for expenditures related to Capital has been provided, bringing the total program request to $642,800.

REFERENCE NUMBER 27

SUB-APPROPRIATION NUMBER 10-7 continued

ADMINISTRATION, STRATEGIC RESEARCH, PLANNING, EVALUATION AND PUBLIC INFORMATION

OBJECTIVES

To provide the general administrative and public information services of the Agreement, as well as program evaluation activities and strategic planning proposals.

ACTIVITY IDENTIFICATION

Management of the Administrative Support Services functions for the Tourism Agreement including accounting functions and centralized project reporting.

Provides financial assistance for the Strategic Research and Planning functions which includes receipt of proposals from the public and private sector for feasibility or design studies related to projects to be funded under one of the other six program areas.

Agreement Evaluation.

Co-ordination of communications/public information functions.

EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests.

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
	SY	$	SY	$	
SALARIES					
Professional/Technical			1.00	43,400	
Administrative	1.00	31,600	1.00	30,100	
Total Salaries	1.00	31,600	2.00	73,500	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments		150,000		74,200	
Transportation		1,000		1,000	
Communications		4,000		12,000	
Supplies and Services		15,000		111,500	
Other Operating		7,000		5,000	
Total Other Expenditures		177,000		203,700	
TOTAL EXPENDITURES		208,600		277,200	
Less: Provisions included in Enabling Vote		41,700		55,400	
TOTAL PROVIDED IN APPROPRIATION		166,900		221,800	

(1) Increase in staff resources by provision of term staff for Agreement public information and evaluation purposes.

ADJUSTED VOTE 1987-88	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$5,605,500	10-8	MANITOBA HORSE RACING COMMISSION - Provides for the support and development of the thoroughbred and standardbred racing industry, including administration of the Horse Racing Commission.	$5,260,800	104

APPROPRIATION NUMBER 10-8

MANITOBA HORSE RACING COMMISSION

OBJECTIVE

To support the development of a competitive horse racing and breeding industry in Manitoba; to control, supervise and regulate the conduct of horse races and the operation of race tracks.

ACTIVITY IDENTIFICATION

Support the racing industry through delivery of a program of grant assistance.

Control, supervise and regulate a thoroughbred race meet and a standardbred race meet at Assiniboia Downs and a program of standardbred racing on the Great Western Harness Racing Circuit.

EXPECTED RESULTS

Maintenance of successful racing industry in Manitoba and conduct of successful race meets.

	Adjusted Vote 1987/88	Year Ending March 31, 1989
OTHER EXPENDITURES		
Grants/Transfer Payments	$5,605,500	$5,260,800 (1)

Explanatory Notes:

(1) The decrease is due to lower levels of wagering anticipated on standardbred races than was projected in 1987/88.

Note:

This grant is made directly and only to the Horse Racing Commission, which then administers funding under its legislation.

ADJUSTED VOTE 1987-88	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
345,000	10-9	EMERGENCY INTEREST RATE RELIEF PROGRAM	$ 86,000	105
		- Provides funding for outstanding commitments related to the Emergency Interest Rate Relief Program which provided debt servicing assistance to small business.		

APPROPRIATION NUMBER: 10-9

EMERGENCY INTEREST RATE RELIEF PROGRAM

OBJECTIVES

Provided for debt services assistance to small businesses through a grant and interest-free loan program.

ACTIVITY IDENTIFICATION

Businesses eligible under the program received up to $6,000 a year for a two-year period. Reapplications had to be made in the second year for consideration of another year of assistance.

The assistance was made up of a 50 percent grant and a 50 percent repayable loan which is interest-free for two years. Assistance could be provided for up to two years and was calculated on the basis of actual interest paid.

Management counselling was an integral part of the program and was provided by program staff, the Enterprise Development Centres and the Counselling Assistance to Small Enterprise Program (CASE).

The loan portfolio of the Manitoba Interest Rate Relief Program was transferred to the Manitoba Development Corporation for continuing administration in 1985.

EXPECTED RESULTS

The program terminated in January 1985. Manitoba Development Corporation has assumed the responsibility for collection of outstanding loans made under the program.

	Adjusted Vote 1987/88	Year Ending March 31, 1989	
	$	$	
OTHER EXPENDITURES			
Other Operating (Provision for doubtful Accounts)	$345,000	$ 86,000	
Total Other Expenditures	$345,000	$ 86,000	(1)
TOTAL EXPENDITURES	$345,000	$ 86,000	

(1) Reduction in expenditures reflects write-off of uncollectable accounts.

ADJUSTED VOTE 1987-88	APPRO. NO.	INDUSTRY, TRADE AND TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$2,135,000	10-10A	EXPENDITURES RELATED TO CAPITAL	$2,493,300	106
		- Capital Grants		
$ 375,000		- (1) Canada-Manitoba Tourism Agreement - Destination Manitoba	0	
1,760,000		- (2) Canada-Manitoba Tourism Agreement 1985-1990	2,493,300	
		(Recoverable from Canada $1,246,700)		
		- (3) Canada-Manitoba Winnipeg Core Area Agreement		
		$ 70,600 (a) Small Business Assistance Program		
		$ 70,600 (b) Recoverable from Urban Affairs		
$2,135,000			$2,493,300	

In addition, $621,200 for Current Operating Expenditures and $623,300 for Expenditures Related to Capital are included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Tourism Agreement 1985-90, for a total Current authorization of $3,106,200 and a total Capital authorization of $3,116,600. Authorization for the total Agreement is $6,222,800.

PART 3

HISTORIAL INFORMATION

SCHEDULE 7

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1984/85		1985/86		1986/87		1987/88		1988/89	
	SY	$	SY	$	SY	$	SY	$	SY	$
10-1 ADMIN. & FINANCE	49.39	2400.7	45.39	2534.9	49.39	2369.2	49.13	2602.1	34.26	2014.8
10-2 INDUSTRY & TRADE	35.00	2072.6	37.00	2483.3	38.00	2731.9	90.00	13445.6	77.00	13107.1[A]
10-3 TECHNOLOGY	10.00	3383.6	10.00	3505.1	10.00	3440.2	56.00	4395.1	51.00	4287.5
10-4 CAN-MAN. PLANNING AGREEMENT	-	96.4	-	65.1	-	235.3	-	280.0[B]	-	120.0[C]
10-5 TOURISM	-	-	-	-	-	-	56.21	5061.3	47.21	5968.4
10-6 CAN-MAN. TOURISM AGREEMENT DEST. MAN.							-	45.0	-	-
10-7 CAN-MAN TOURISM AGREEMENT 1985-1990							15.26	2087.0[D]	16.26	2485.0[E]
10-8 MAN. HORSE RACING COMMISSION							-	5605.5	-	5260.8
10-9 EMERGENCY INTEREST RATE RELIEF PROGRAM							-	345.0	-	86.0
10-10 EXPENDITURES RELATED TO CAPITAL										
Can-Man Tourism Ag. - Dest. Man.							-	375.0	-	-
Can-Man Tourism Ag. - 1985-1990							-	1760.0[F]	-	2493.3 [G]
Can-Man Winnipeg Core Area Ag. Small Business Assistance Program				70.6						
Less Recoveries from Urban Affairs				(70.6)						
	94.39	7933.3	92.39	8588.4	97.39	8776.6	267.08	36001.6	226.21	35822.9

A plus enabling vote of $800.0
B plus enabling vote of $ 70.0
C plus enabling vote of $ 30.0
D plus enabling vote of $521.7
E plus enabling vote of $621.2
F plus enabling vote of $440.0
G plus enabling vote of $623.3

DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM

FOUR YEAR EXPENDITURE & STAFFING SUMMARY

FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1988 ($000'S)

Division	Actual Expenditures 1984/85 SY	Actual Expenditures 1984/85 $	Actual Expenditures 1985/86 SY	Actual Expenditures 1985/86 $	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Main Estimates 1987/88 SY	Main Estimates 1987/88 $
Administration	17.00	705,300	12.00	779,300	9.26	574,100	9.26	561,400
Business Development	34.00	2,866,600	36.00	3,105,200	38.00	3,331,200	44.00	3,464,100
Tourism	52.21	12,877,100	64.47	13,209,900	65.47	13,704,600	64.47	14,311,800
Total	103.21	16,449,000	112.47	17,094,400	113.21	17,611,700	118.21	18,337,300